

Milford Capital Improvements Plan (CIP) Report for 2005 – 2010

Introduction - The Milford Capital Improvements Plan, or CIP, is a critical component of the Town's short-term and long-range community planning process. As authorized in NH RSA 674:5, in a municipality that has an adopted master plan, the local legislative body may authorize the Planning Board to prepare and amend a recommended program of municipal capital improvement projects over a period of at least six years. The CIP may encompass major projects currently underway, and/or future projects to be undertaken with public funds. Tailoring the CIP to the needs of the community allows projects to be classified according to urgency and the need to see them realized to support Town services. Included in the CIP are estimated costs for each project, probable operating costs when known, eligibility for impact fee assessment, and anticipated funding sources.

Definition - The Capital Improvements Plan (CIP) contains the capital improvement projects recommended by the CIP Committee, as approved by the Planning Board and the Board of Selectmen. CIP projects were requested from all Town Departments and Commissions and the Milford School. Project requests/plans were submitted by the following:

- Town Administrator
- Town Department Heads (Ambulance, Department of Public Works (Highway, Water, WWTF), Fire, Library, Parks and Recreation, Planning,)
- Milford School Board

A project is eligible for consideration if the total cost is over \$75,000 and the project is reasonably expected to have a useful life of at least five (5) years. Replacement vehicles, although often acquired in groups, are not eligible unless the single unit value is equal to or greater than \$75,000.

Purpose - The Milford CIP attempts to link, within a rational framework, the provision of needed facilities, products, or services with the spending necessary to attain such items. The CIP must address the goals and intent of the master plan with fiscal realities. A well-supported and thoughtfully prepared Plan should provide the following benefits to the community:

- Provides a plan which anticipates the investments necessary to address the demands of growth or non-growth situations;
- Establishes a format for improved communication and coordination between the Planning Board,
- Town departments, Administrator, the Selectmen, the School Board, and various other boards, committees, and commissions;
- Projects the distribution of the tax burden across the Plan years;
- Develops a fair distribution of capital costs through the use of capital reserves, bonding, user fees, and other funding mechanisms;
- Establishes a foundation for impact fees and growth management techniques;
- Supports economic development by indicating where and how the Town plans to invest in its infrastructure.

Recommended Projects Listed by Year Recommended for Warrant Article and Project Start

PROJECT Dept/Seq/ Intro Yr	DEPARTMENT	PROPOSED PROJECTS & SOURCE OF FUNDING	Impact Fee	Vote Year	Fund Year	TOTAL COST	2005 AMOUNT	2006 AMOUNT	2007 AMOUNT	2008 AMOUNT	2009 AMOUNT	2010 AMOUNT
ADMN01-01	Administration	Osgood Pond Maintenance - This project will result in the dredging of Osgood Pond, the removal and storage of the dredged material to the Brox property, the reclamation of wetlands on the Brox property with the dredged material and the reclamation of Adams Field and Park after the dredging is complete. Pd by Fed Grant, Cap Res, In Kind. Background: Originally in CIP in 2001. Federal Grant In-Kind Contribution of Town Mtrl and Svcs Capital Reserve Funds	No	2005	2005	\$2,067,000	\$2,067,000 (1,331,550) (648,450) (87,000)	- - - -	- - - -	- - - -	- - - -	- - - -
DPWH01-01	Public Works	Dump Truck w/Plow & Sander Assembly - To replace a 1987 Ford dump truck with plow and sander. Background: Proposed in 2001 as one of three trucks w/three year lease purchase. Same funding start date. 5 Year Lease Purchase	No	2005	2005	\$120,000	- 25,200	- 28,488	- 27,120	- 26,952	- 26,712	- -
DPWH03-02	Public Works	Johnson Street Sweeper & Steel Hopper - Our current 1992 Johnson sweeper is ready to be replaced. The maintenance costs continue to increase each year and the hopper will need to be replaced within the next year at a cost of app \$20,000. Background: Proposed in 2002 for same cost w/\$10K trade in. Same funding start date. Note payment in 2002 was \$32,328/yr 5 Year Lease Purchase	No	2005	2005	\$110,000	- 23,100	- 26,114	- 24,860	- 24,706	- 24,486	- -
DPWH04-02	Public Works	Sicard Model 2200 Detachable Snow Blower - Description: The existing 1984 self-contained snow blower is 18 years old and tired. We keep it going with spare parts from gift blower. Loss of this snow blower it will make it very difficult to clean up snow downtown and along sidewalks. Background: Proposed in 2002 for same cost w/three year lease purchase. Same funding start date. Price increase by \$10K 03 - 04. 5 Year Lease Purchase	No	2005	2005	\$85,000	- 17,850	- 20,179	- 19,210	- 19,091	- 18,921	- -
PREC04-01	Parks & Recreation	Kaley Park - Kaley Park is a planned community recreation facility that will provide regulation soccer/lacrosse/field hockey and recreation fields, a canoe launch, conservation and hiking areas, horseshoe pits, necessary appurtenances (parking areas, utilities, maint. bldg.). The facility is a recommended Town-wide recreation enhancement (1999 Master Plan Update, Recreation Facilities Committee) intended to alleviate overuse of existing Town playing fields and the shortage of facilities for current and future demand, and will be especially critical when Keyes and Adams Fields are out of use due to Superfund clean-up and dredging of Osgood Pond. Construction costs include Nashua Street and St. Joe's access improvements. 2004 - proposed as two phases. Background: First proposed to CIP Comm in 2001 for 2002-2007 CIP. 10 Year Bond	Yes	2005	2006	\$500,000	- -	- 80,000	- 77,000	- 74,000	- 71,000	- 68,000

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SCHL04-04	Milford Schools	Schools Expansion Option 6 - The School Board developed a list of 10 options for alleviating the overcrowding and imbalance in facilities use. The CIP selected Option 6 as the most efficient since this option kept current facilities viable for the longest period of time. Background: Proposed first in 2004. Insurance Proceeds - Garden Street School 20 Year Bond State Grant - (30%)	Yes	2005	2006	\$5,400,000 \$(2,500,000)	-	319,000	310,300	301,600	292,900	284,200
WATR08-02	Water Department	Curtis Well House Upgrade - Curtis Well Pump House upgrades to include electrical, mechanical, chemical treatment, electronics, standby generator, softstarts, and building addition and modification. Background: Evolving project. Began as electrical upgrade in 2002 for \$70K Water Fund Capital Outlay Water Reserve Fund	No	2005	2005	\$250,000	100,000 (100,000)	150,000 (150,000)	-	-	-	-
WATR03-02	Water Department	Holland Water Tank and 12" Water Main - Proposed water storage tank is a 1.35 million gallon tank and associated 12" water main replacements and connections. Adds domestic and fire flow in the community. Consistent with recommendations put forth in the 1992 and 2001 10 yr Water System Master Plans. Background: First proposed in 2002 as rebuild Prospect Hill Water Tank. Changed when land was not available on Prospect Hill. 20 Year Bond Water Fund User Fees	No	2005	2006	\$1,800,000	-	198,000 (198,000)	192,600 (192,600)	187,200 (187,200)	181,800 (181,800)	176,400 (176,400)
WATR07-02	Water Department	Elm Street Area Water Main Replacement - Upgrades to the existing water system at Union St and Lincoln St. Necessary system improvements to increase capacity in the water distribution system. Project was identified in the '92 and '01 10 yr Water System Master Plans. Background: First proposed for CIP this year - 2003. 15 Year Bond Water Fund User Fees	No	2005	2006	\$320,000	-	40,533 (40,533)	39,253 (39,253)	37,973 (37,973)	36,693 (36,693)	35,413 (35,413)
FIRE01-01	Fire	Replacement of Engine 3 - To replace 1982 Mack pumper. High maintenance - \$10K in repairs to pump and body in 2003. 2004 - Req earlier year. Price down \$25K. Background: Proposed in 2001 as a 5-year lease purchase for \$465k to start in 2006. Updated in 2002 to \$485K w/5-year lease purchase. 2002 plan assumed \$50k in Cap Res contributions for 2003 - 2006 (\$200k). 5 Year Lease Purchase	No	2006	2006	\$425,000	-	89,250	100,895	96,050	95,455	94,605
WATR01-01	Water Department	Elm Street Water Main Replacement - App 3,746 lineal feet of 12" water main on Elm St. from Granite Town Plaza towards the Oval. Necessary system improvements to the water distribution system identified in the 10 yr Water System Master Plan. Background: Proposed for CIP in 2001 for \$572,951 to fund in 2007. Proposed in 2002 for \$1,130,000 to fund in 2007. Both funded by Users Fees. 15 Year Bond Water Fund User Fees	No	2006	2007	\$810,000	-	-	102,600 (102,600)	99,360 (99,360)	96,120 (96,120)	92,880 (92,880)

PROJECT Dept/Seq/ Intro Yr	DEPARTMENT	PROPOSED PROJECTS & SOURCE OF FUNDING	Impact Fee	Vote Year	Fund Year	TOTAL COST	2005 AMOUNT	2006 AMOUNT	2007 AMOUNT	2008 AMOUNT	2009 AMOUNT	2010 AMOUNT
WATRO2-01	Water Department	Paint Mayflower Water Tank - Description: Sandblast and repaint steel tank. Background: Proposed for CIP in 2001 for \$248,613 and to be done in 2007. 10 Year Bond Water Fund User Fees	No	2006	2007	\$250,000	-	-	40,000	38,500	37,000	35,500
							-	-	(40,000)	(38,500)	(37,000)	(35,500)
WWTF01-01	Waste Water	Aeration Sludge/Solids Handl Holding Tanks - The addition of aerator sludge holding tanks and associated sludge lines and pumps to improve overall solids handling will reduce the potential of copper entering the treatment process, reduce co- thickening and reduce the level of odor generated during the solids handling process. Background: Proposed for CIP in 2001 as "Solids Handling Alternative" for \$912K. In 2002 \$832K for "Aerated Sludge Holding Tanks". \$\$ increase in 04. 20 Year Bond State Grant - (20%) Sewer Fund User Fees	No	2006	2007	\$1,000,000	-	-	110,000	107,000	104,000	101,000
							-	-	(22,000)	(21,400)	(20,800)	(20,200)
							-	-	(88,000)	(85,600)	(83,200)	(80,800)
WWTF04-02	Waste Water	Septage Receiving Facility - The septage receiving modification would more efficiently treat septage that is high in solids content and BOD. Background: Proposed for CIP in 2002 with funding to begin in 2005 - users fees. Sewer Fund Capital Outlay State Grant - (20%) Sewer Capital Reserve Fund Sewer Fund Septage Fees	No	2006	2006	\$560,000	-	560,000	-	-	-	-
							-	(112,000)	-	-	-	-
							-	(328,000)	-	-	-	-
							-	(120,000)	-	-	-	-
WWTF12-04	Waste Water	Trailer mounted drain and sewer vacuum - Vacuum unit for sewer maintenance. Background: First proposed in 2004. 5 Year Lease purchase Sewer Capital Reserve Fund	No	2006	2006	\$90,000	-	18,900	21,366	20,340	20,214	20,034
							-	(18,900)	(21,366)	(20,340)	(20,214)	(20,034)
AMBS02-01	Ambulance	Replace 1999 Ambulance - Purchase of a new ambulance to replace the 1999 ambulance in 2005. A six (6) year replacement cycle is recommended. This is due in part to electrical system use, rust, and clock hours on vehicle systems. App mileage on '99 at end of six years is 75K mi. 2004 - req. moved to '06 Background: Proposed in CIP of 2001 at \$97K total (\$77k net). 3 Year Lease Purchase	No	2007	2007	\$82,000	-	-	28,700	29,438	28,684	-
AMBS03-03	Ambulance	New Ambulance Facility - New facility for three (3) ambulance and paramedic response vehicle w/exhaust system. Dorm space for eight (8). Office space, storage space, training room, lab room. Will need emergency generator, base station radio, and furnishings. Background: 2004 entry to CIP although Ambulance Facility need was considered in the Safety Complex study in 2000. 20 Year Bond	Yes	2007	2008	\$1,730,000	-	-	-	190,300	185,110	179,920
DPWH02-01	Public Works	Dump Truck w/Plow & Sander Assembly - To replace a 1991 dump truck with plow and sander. Background: Proposed in 2001 as one of three trucks w/three year lease purchase. Same funding start date. 5 Year Lease Purchase	No	2007	2007	\$120,000	-	-	25,200	28,488	27,120	26,952

PROJECT Dept/Seq/ Intro Yr	DEPARTMENT	PROPOSED PROJECTS & SOURCE OF FUNDING	Impact Fee	Vote Year	Fund Year	TOTAL COST	2005 AMOUNT	2006 AMOUNT	2007 AMOUNT	2008 AMOUNT	2009 AMOUNT	2010 AMOUNT
FIRE03-02	Fire	Fire Station Expansion (School Street) - Expansion is needed to properly house the required Fire Dept equipment and provide appropriate workspace for the full and part time Dept employees. The expansion would provide two more apparatus bays, and a two-story addition for offices, storage, training, and "dorm" space. This would require the acquisition of a small "slice" of land next to the current station. Background: Proposed in 2002 CIP for expansion costing \$2.5M to be funded in 2006 and \$500k for land to be funded in 2005. Previous expansion proposal in 2001 was a much larger "Safety Complex" for Fire and Ambulance with \$865K for land and \$4.75M for building. 2004 – No Changes 20 Year Bond	Yes	2007	2008	\$1,800,000				198,000	192,600	187,200
PREC02-02	Parks & Recreation	Adams Field Improvements - Project involves field refurbishing, field irrigation, parking lot improvements, and fencing. Timing of project is subject to Osgood Pond dredging. Final cost of improvements and degree of improvements also dependent upon arrangements and agreements with Army Corps of Engineers. 2004 – Move out year requested. Background: Project has been included in previous CIP plans. Moved from 2005 to 2007 in 2004 request. Capital Outlay - General Fund Warrant Article	Yes	2007	2007	\$89,900			89,900			
WATRO4-02	Water Department	Union Street Water Main Replacement - App. 951 lineal feet from Orange St towards Lincoln St. Necessary system improvements to increase capacity in water distribution system. Project was identified in the current 10 yr Water system Master Plan. Background: First proposed for CIP in 2002 for \$150K with \$150K from Users Fees and to start in 2004. Moved fm '06 to '07 in 2004 10 Year Bond Water Fund User Fees	No	2007	2008	\$250,000				40,000 (40,000)	38,500 (38,500)	37,000 (37,000)
WWTF05-02	Waste Water	Main Influent Pump Upgrade - Influent pump upgrade may be necessary to allow projected peak flows to be adequately handled. Background: Proposed for CIP in 2002 with funding to begin in 2005 - users fees. Moved fm '06 to '07 in 2004 Sewer Fund Capital Outlay State Grant - (20%) Sewer Capital Reserve Fund	No	2007	2007	\$350,000			350,000 (70,000) (280,000)			
WWTF08-02	Waste Water	Mechanical Screen at Main Pump Station - Screening removes objects that could damage process equipment as well as material that would eventually appear in the final product biosolids. Background: Proposed for CIP in 2002 with funding to begin in 2007 - users fees. No grant in 2002, in 2003 - \$168K. Sewer Fund Capital Outlay State Grant - (20%)	No	2007	2007	\$900,000			900,000 (180,000)			

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LIBR01-01	Wadleigh Library	Library Renovation and Expansion - Expand and renovate the Library facility to provide needed space and improvements to accommodate Milford's needs for the next 20 years. Background: Proposed in 1995 CIP for \$1.76M, in 2002 CIP for \$2.06M. Price increase by \$90k in 2004 20 Year Bond Webster Trust Funds Impact Fee In Effect/per sq. ft.	0.13	2008	2009	\$2,540,000	-	-	-	-	279,400 (150,000)	271,780 -
PREC08-01	Parks & Recreation	Keyes Field Expansion & Upgrade Phase I - This project is a long-range proposal to combine various Keyes Field improvements that have been separate requests in previous CIP plans. The project includes field reconstruction, field irrigation, tennis court resurfacing, tennis backboard replacement, access drive and parking lot resurfacing, expansion of swimming pool facility to accommodate population growth and increased usage of the Keyes recreation complex. 2004 - Two phases - \$400K in '07; \$700K in '10 Background: Various aspects of this project were included in the 2001 and 2002 CIP requests. 10 Year Bond	Yes	2008	2009	\$400,000	-	-	-	-	- 64,000	- 61,600
WATR05-02	Water Department	South Loop Water Main (Phase II) - Armory Rd to South St/Emerson Rd, South St to Ponemah Hill Rd. Ponemah Hill Rd to existing mains. Improve fire protection flow and service to industrial area as well as service to West Milford in the event of a water main break. Background: Proposed for CIP in 2002 for \$651K to be paid by Users Fees. Moved from 2006 to 2008 in 2004. 15 Year Bond Water Fund User Fees	No	2008	2009	\$651,000	-	-	-	-	82,460 (82,460)	79,856 (79,856)
WWTF06-02	Waste Water	Full Surface Skimmers & Baffles for Clarifiers - Full surface skimmers and baffles added to the existing secondary clarifiers would minimize scum solids in the final effluent. Background: Proposed for CIP in 2002 with funding to begin in 2006 - users fees. Moved from 2006 to 2008 in 2004. \$8K increase in 2004. Sewer Fund Capital Outlay State Grant - (20%) Sewer Capital Reserve Fund	No	2008	2008	\$90,000	-	-	-	90,000 (18,000) (72,000)	- - -	- - -
WWTF11-04	Waste Water	3.5 Yard Wheel Loader - Replace a 1999 Hyundai 2.5 Yard Wheel Loader Background: First proposed in 2004 5 Year Lease purchase Sewer Capital Reserve Fund	No	2009	2009	\$100,000	-	-	-	-	21,000 (21,000)	23,740 (23,740)
DPWH05-04	Public Works	Dump Truck w/Plow & Sander Assembly - To replace a 1995 dump truck with plow and sander. Background: Proposed in 2004. 5 Year Lease Purchase	No	2010	2010	\$120,000	-	-	-	-	-	25,200

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FIRE02-02	Fire	West End Fire Substation - Milford's continuous growth, especially to the west, requires a plan for a Fire Substation in the western section of town. Appropriate town owned land is available on the Brox property near Heron Pond School. The Dept is unable to meet required response times to the distant residences on Mason & Mile Slip Roads from the School St location. 2004 – No changesBackground: Proposed in 2002 CIP for \$1.15M to be funded in 2008. 20 Year Bond	Yes	2010	2011	\$1,200,000	-	-	-	-	-	-
PREC09-01	Parks & Recreation	Keyes Field Expansion & Upgrade Phase II - This project is a long-range proposal to combine various Keyes Field improvements that have been separate requests in previous CIP plans., expansion of swimming pool facility to accommodate population growth and increased usage of the Keyes recreation complex. 2004 – Two phases - \$400K in '07; \$700K in '10 Background: Various aspects of this project were included in the 2001 and 2002 CIP requests. 10 Year Bond	Yes	2010	2011	\$700,000	-	-	-	-	-	-
PREC06-02	Parks & Recreation	Heron Pond Recreation Complex - The proposed project has been redefined to be developed off Heron Pond Road in two phases, with Phase I to begin in 2007. The recreation complex will consist primarily of sports fields to meet the demand of increased population growth. The recreation complex, although proposed at this time at a different location on the BROX property than the Heron Pond School addition, can be coordinated with the construction and development of school facilities on the BROX property. The project supports long-range needs of Town recreation, the MCAA, and the Schools. 2004 – Increase \$\$ by \$150KBackground: This project was first included in the 2003 - 2008 CIP and proposed to be funded by a 20-year \$1,000,000 bond. 10 Year Bond	Yes	2010	2011	\$650,000	-	-	-	-	-	-
WATR06-02	Water Department	Brox Property Industrial Area - Perry Rd/West Milford Water Main. Brox property industrial area infrastructure (phase I), install water and sewer main on Perry Rd to the Brox property.Background: Proposed in combination with Sewer for same area in 2002 for \$1.2M to fund in 2006. (Extension of Water and Sewer on Perry Road) 15 Year Bond	No	2010	2011	\$1,200,000	-	-	-	-	-	-
WWTF10-04	Waste Water	Effluent Filter - As discharge permit limitations become more stringent, the addition of an Effluent Filter may become necessary to meet permit requirementsBackground: First proposed in 2004 20 Year Bond State Grant - (20%) Sewer Fund User Fees	No	2010	2011	\$2,500,000	-	-	-	-	-	-

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WWTF03-02	Waste Water	Chemical Feed System Phosphorous Removal - Upon disc w/the NHDES it is likely the Milford WWTF will have a phosphorous limitation in its 2005 NPDES permit. If Phosphorus removal does not become a requirement in the 2005 NPDES permit the next permit issue date is 2010. Background: Proposed for CIP in 2002 - same total but Grant has changed from \$182K to \$60K. Moved from 2006 to 2010 in 2004 15 Year Bond State Grant - (20%) Sewer Fund User Fees	No	2010	2011	\$300,000	-	-	-	-	-	-
WWTF07-02	Waste Water	Construct New Secondary Clarifier - Description: Benefits of adding a third secondary clarifier include reducing final suspended solids concentration, enabling permit limits to be met with greater reliability and increasing flexibility in situations including routine as well as emergency operation/maintenance of two existing secondary clarifiers. Background: Proposed for CIP in 2002 with funding to begin in 2007 - users fees. Grant changed from \$182K to \$266K. moved from 2007 to 2010 in 2004 20 Year Bond State Grant - (20%) Sewer Fund User Fees Sewer Capital Reserve Fund	No	2010	2011	\$1,400,000	-	-	-	-	-	-
Total of New Projects - paid by General Taxation:							\$66,150	\$563,031	\$1,423,185	\$988,625	\$1,156,388	\$1,199,457
Estimated Tax Rate per Thousand - New Projects							\$0.08	\$0.68	\$1.69	\$1.15	\$1.32	\$1.34
Total of Existing Projects - paid by General Taxation							\$2,257,364	\$2,112,495	\$1,853,819	\$1,754,001	\$1,638,288	\$1,473,641
Estimated Tax Rate per Thousand - Existing Projects							\$2.79	\$2.56	\$2.20	\$2.04	\$1.87	\$1.65
TOTAL OF ALL PROJECTS							\$2,323,514	\$2,675,526	\$3,277,004	\$2,742,626	\$2,794,676	\$2,673,098
ESTIMATED TAX RATE PER THOUSAND							\$2.87	\$3.24	\$3.89	\$3.19	\$3.19	\$2.99
ESTIMATED ASSESSED VALUATION (\$\$)							\$810,501,537	\$826,711,568	\$843,245,799	\$860,110,715	\$877,312,929	\$894,859,188